

## **Program A: Administration**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **Program Description**

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to department regulations and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease- purchase of equipment. Administration and institutional support compromise approximately 10.2% of the total institution budget. The average cost per inmate day is approximately \$32.64 for FY 2003-2004.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,844,093	\$2,056,785	\$2,056,785	\$2,236,543	\$2,003,836	(\$52,949)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	7,962	7,962	0	0	(7,962)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,844,093</b>	<b>\$2,064,747</b>	<b>\$2,064,747</b>	<b>\$2,236,543</b>	<b>\$2,003,836</b>	<b>(\$60,911)</b>
EXPENDITURES & REQUEST:						
Salaries	\$642,542	\$628,324	\$499,530	\$511,388	\$512,821	\$13,291
Other Compensation	240	0	0	0	0	0
Related Benefits	140,686	162,145	119,188	149,005	129,606	10,418
Total Operating Expenses	1,057,239	801,479	973,230	987,875	774,014	(199,216)
Professional Services	0	0	0	0	0	0
Total Other Charges	3,386	472,799	472,799	588,275	587,395	114,596
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$1,844,093</b>	<b>\$2,064,747</b>	<b>\$2,064,747</b>	<b>\$2,236,543</b>	<b>\$2,003,836</b>	<b>(\$60,911)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	15	14	14	14	14	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$7,962	\$7,962	\$0	\$0	(\$7,962)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,056,785	\$2,064,747	14	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	
\$2,056,785	\$2,064,747	14	EXISTING OPERATING BUDGET - December 2, 2002
\$114,596	\$114,596	0	Risk Management Adjustment
\$10,095	\$10,095	0	Group Insurance Adjustment
\$21,576	\$21,576	0	Other Adjustments - Adjustments to Personal Services per the Department of Corrections' plan
(\$27,465)	(\$27,465)	0	Other Adjustments - Adjustments to Operating Services per the Department of Corrections' plan
\$0	(\$7,962)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
(\$171,751)	(\$171,751)	0	Other Technical Adjustments - Transfer funding to Incarceration Program for realignment of costs
\$2,003,836	\$2,003,836	14	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,003,836	\$2,003,836	14	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,003,836	\$2,003,836	14	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

**OTHER CHARGES**

\$2,668	Allocation to the Comprehensive Public Training Program
\$549,304	Allocation to the Office of Risk Management
\$35,423	Allocation to the Office of Telecommunications Management
<b>\$587,395</b>	<b>TOTAL INTERAGENCY TRANSFERS</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.